

Our Lady of Angels School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2018-2019 Fall Budget	
Collaborative Release Time		\$5,168
Collaborative days	22days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools		\$50,355
Family Wellness Worker Allocation to schools		\$42,650
Total Collaborative Response Allocation		\$98,173
% of Revenue And Allocations To Budget Center		6%

School Allocations	2018-2019 Fall Budget	
Classroom Improvement Funding		\$25,513
School Allocation		\$1,261,227
School Allocation Formula	\$1,261,227	
Transition Amount	\$0	
Early Learning Allocation		\$123,363
Early Learning Allocation	\$123,363	
Technology/Basic Supplies Allocation		\$23,965
ECS Enrolment	25students	
ECS Tech/Basic Supplies Rate	\$85	
Grade 10-12 Tech/Basic Supplies Rate	\$135	
Grade 1-3 Tech/Basic Supplies Rate	\$170	
Grade 4-6 Tech/Basic Supplies Rate	\$135	
Grade 7-9 Tech/Basic Supplies Rate	\$135	
Grades 1 to 3 Enrolment	104students	
Grades 4 to 6 Enrolment	47students	
Grades 7 to 9 Enrolment	0students	
Total School Allocations		\$1,434,068
% of Revenue And Allocations To Budget Center		90%

Fees	2018-2019 Fall Budget	
Fees for Optional Courses		\$1,200
ECS Fees		\$1,200
Extracurricular Fees		\$750
Field Trip Fees		\$18,500
Other Fees		\$2,250
Total Fees		\$23,900
% of Revenue And Allocations To Budget Center		1%

Other School Generated Fund Revenues	2018-2019 Fall Budget	
Fundraising Revenues		\$16,400
Donation Revenues		\$1,720
Other revenues		\$25,000
Total Other School Generated Fund Revenues		\$43,120
% of Revenue And Allocations To Budget Center		3%

Total Revenue And Allocations To Budget Center	\$1,599,261
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Expenditures

Certificated	2018-2019 Fall Budget
Total Certificated	\$1,103,894
% of Expenditures	69%

Uncertificated	2018-2019 Fall Budget
Total Uncertificated	\$299,442
% of Expenditures	19%

Expenses	2018-2019 Fall Budget
Certificated Sub Cost - School Paid PD and Collaboration	\$13,465
Certificated Sub Costs - Collaborative Days	\$5,168
Collaborative Release Time	\$5,168
Certificated Substitute Cost - Illness and Personal	\$20,156
Days per teacher for personal days	1.80days/teacher
Days per teacher school paid illness	6.00days/teacher
Substitute Teacher Rate	\$234.92
Casual Staff and Overtime	\$3,500
Professional Development	\$15,500
Contracted Services	\$1,000
Phones and Communications	\$3,000
Public Engagement	\$4,000
Travel and Meals	\$1,000
Pupil Transportation	\$1,500
Equipment Maintenance	\$2,467
Technology Leasing Costs	\$4,000
Printing and Copier Costs	\$4,000
Supplies	\$27,349
Permenant Books	\$1,000
Software Purchase and Liscencing	\$1,000
Furniture, Technology and Equipment Purchases	\$20,800
Total Expenses	\$128,906
% of Expenditures	8%

Transfers	2018-2019 Fall Budget
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Transfers	2018-2019 Fall Budget	
School Generated Funds		\$67,020
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$1,720	
ECS Fees	\$1,200	
Extracurricular Fees	\$750	
Fees for Optional Courses	\$1,200	
Field Trip Fees	\$18,500	
Fundraising Revenues	\$16,400	
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$2,250	
Other revenues	\$25,000	
Supervision Fees	\$0	
Technology User Fees	\$0	
Total Transfers		\$67,020
% of Expenditures		4%

Total Expenditures	\$1,599,261
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Summary

	2018-2019 Fall Budget	
Total Revenues and Allocations To Budget	\$1,599,261	\$0
Total Expenditures	\$1,599,261	\$0
Variance	(\$1)	\$0

Notes